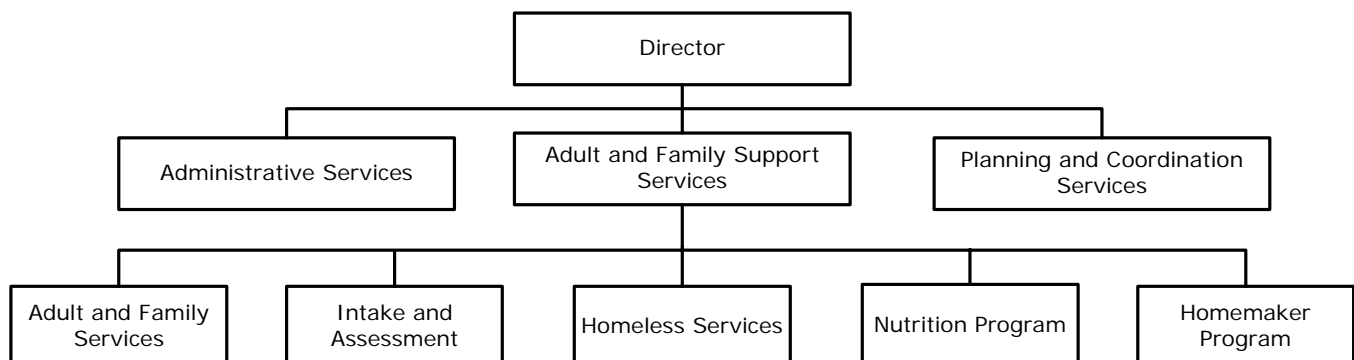


## 37 Social Services-At a Glance

Mission	Metro Social Services promotes quality living in our communities by linking people, information and resources. We provide services as a part of our response to persons challenged by economic, social, physical or behavioral problems.			
Budget Summary	<div><div><div>2004-05</div><div>2005-06</div><div>2006-07</div></div><div><div>Expenditures and Transfers:</div><div>GSD General Fund</div><div>Special Purpose Funds</div><div>Total Expenditures and Transfers</div><div>Revenues and Transfers:</div><div>Program Revenue</div><div>Charges, Commissions, and Fees</div><div>Other Governments and Agencies</div><div>Other Program Revenue</div><div>Total Program Revenue</div><div>Non-program Revenue</div><div>Transfers From Other Funds and Units</div><div>Total Revenues</div></div><div><div>\$10,112,300</div><div>0</div><div>\$10,112,300</div><div></div><div>\$ 181,000</div><div>2,422,400</div><div>93,500</div><div>\$2,696,900</div><div>0</div><div>106,100</div><div>\$2,803,000</div></div><div><div>\$8,828,400</div><div>0</div><div>\$8,828,400</div><div></div><div>\$ 37,000</div><div>1,189,500</div><div>86,000</div><div>\$1,312,500</div><div>0</div><div>35,800</div><div>\$1,348,300</div></div><div><div>\$8,762,600</div><div>800</div><div>\$8,763,400</div><div></div><div>\$ 25,800</div><div>1,234,100</div><div>63,100</div><div>\$1,323,000</div><div>0</div><div>34,000</div><div>\$1,357,000</div></div></div>			
Positions	Total Budgeted Positions	248	101	100
Contacts	Director: Gerri Robinson Financial Manager: Pamela McEwen  25 Middleton Street 37210  email: gerri.robinson@nashville.gov email: pamela.mcewen@nashville.gov  Phone: 862-6400      FAX: 862-6404			

### Organizational Structure



# 37 Social Services-At a Glance

## Budget Highlights FY 2007

• Administrative and Travel	(\$156,400) (1.00 FTE)
• Training and Supplies	(45,900)
• Safety & Risk Management Premiums	76,600
• Internal Service Charges	
• Finance Charge	(6,500)
• Human Resources Charge	(49,300)
• Information Systems Charge	38,800
• Facilities Maintenance & Security Charge	35,500
• Shared Business Office Charge	(700)
• Shared Services Charge	22,300
• Customer Call Center Charge	(1,300)
• Fleet Management Charge	16,600
• Postal Service Charge	1,800
• Surplus Property Charge	2,700
• Increase to Special Purpose Funds	800
Total	(\$65,000) (1.00 FTE)

## Overview

### ADMINISTRATIVE SERVICES

The administrative staff directs departmental policies and procedures. The administrative staff coordinates total quality management and ensures best practices are in place throughout the department. This division supports department staff and operating programs. Included in this division are the areas of management, budget and finance, human resources, quality assurance and data management.

### ADULT AND FAMILY SUPPORT SERVICES

#### Adult and Family Services

*Brief Counseling* includes short-term problem solving, budgeting, goal setting and home visits to strengthen and support families.

*Family Centered Casework* strengthens and enhances the dynamics of the family by improving interaction and communication within the family.

*Extended Family Support* (for relative caregivers and other multigenerational families with similar needs) includes life management skills training: decision making, setting goals, social/interpersonal skills, budgeting, life planning and work related challenges as well as assistance in negotiating a variety of systems with a goal of helping the customer become self-sufficient. This program also provides parenting skills training and homemaker support for relative caregivers.

*Community Coordination* is achieved as staff members lead and participate in community events and organizations, working in partnership with community residents and other agencies to improve services.

## Intake and Assessment

*Assessments* are completed to identify individual and family needs, and the barriers to being self-supporting. The assessment will focus on the customer's ability, experience and interests, and will result in a service plan that could include services provided by Metro Social Services and/or referral to other agencies.

*Information and Referral* is available to help customers identify and access other community resources to meet a variety of needs.

## Homeless Services

*Homeless Services* provides specific supportive services appropriate to address the needs of homeless individuals and families.

*Burial Assistance* pays for and coordinates with funeral homes for the burial of deceased persons who did not leave sufficient resources to cover the cost of burial expenses.

## The Nutrition Program

The Nutrition Program serves mid-day meals and organizes social opportunities for senior and disabled citizens to help at-risk senior adults in their homes. Meal sites are located in community centers and high-rises around the Nashville area. A hot lunch is served five days a week containing at least 1/3 of the established nutritional daily allowance. The program also coordinates with other home and community based activities for seniors.

The program delivers meals to eligible seniors and disabled citizens in their homes, using a fleet of vans to deliver a combination of hot meals and frozen meals to the clients, based on their needs.

In addition, they operate the Nutrition Supplement Program, which provides the elderly with supplemental nutrition products at a significant savings over retail.

## The Homemaker Program

*The Homemaker program* serves the frail elderly, mentally and physically challenged adults who need help with household tasks in order to remain in their own homes. Services include such homemaking chores as preparing meals, light housekeeping, washing dishes, washing clothes, and shopping. Homemakers assist with simple health care routines such as reminders to maintain diet restrictions, medication regimen, recommended exercises, and by observing and reporting changes in the client and within the home. Homemakers may also provide personal care, such as bathing, showering assistance or sponge baths. Additionally, homemakers give emotional support and encouragement during periods of loneliness, depression, and bereavement.

## 37 Social Services-At a Glance

### PLANNING AND COORDINATION SERVICES

The Planning and Coordination unit identifies social services needs through collaborations with local providers including community and government agencies. They review available community services in conjunction with assessed needs to identify gaps in service and develop systems to address these needs. They develop and coordinate funding opportunities.

The Planning and Coordination unit coordinates social service delivery to minimize overlap and administrative

costs. They provide technical assistance and quality assurance support to enhance best practice in the delivery of services for all Davidson County social services agencies.

The Planning and Coordination unit provides community leadership and initiates planning efforts in specific social service areas to reflect evolving trends and current issues and needs, including: Adult/Senior, Children/Youth, Immigrants, Homeless and Integrated Services/Research.

## 37 Social Services-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>ADMINISTRATIVE SERVICES</b>					
1. Administer the programs assigned to the agency by charter, and other social service efforts directed by the Mayor, Council and Board.	Divisions managed	14	13	5	5
2. Increase services to residents of Nashville and Davidson County by using contracts and other third party funding sources.	Third party revenue	\$3,571,700	\$2,068,437	\$1,348,300	\$1,356,200
<b>HOME &amp; COMMUNITY BASED SERVICES</b>					
<b>Child Care Center</b>					
1. Provide direct care for infants, toddlers and preschoolers whose low-income parents are employed or in training.	a. Children served per month (average)	51	34	NA	NA
	b. Days of care provided per month (average)	1,104	756	NA	NA
	c. Average of developmental goals achieved by children	90%	90%	NA	NA
<b>Family Services</b>					
1. Help individuals and families in crisis access the community resources needed to resolve their immediate problem or lessen its negative impact.	a. Dollars of financial assistance provided per year	\$630,000	\$639,947	NA	NA
	b. Customers receiving grants per year	1,200	2,072	NA	NA
	c. Number of indigent burials per year	105	83	95	100
	d. Customers receiving information and referral services per year	1,200	2,707	1,200	2,400
2. Assist individuals and families in preventing crises and maintaining stability.	Number of families receiving support services per year	500	1,264	720	2,000
3. Enhance the community's capacity to support families.	Number of New agency linkages per year	25	26	25	35
<b>Richland Village Community Services</b>					
1. Provide resources and services to increase strength and stability of families with at-risk children.	a. Number of families receiving support services per year	300	NA	NA	NA
	b. Number of children receiving family support services per year	450	750	1,080	NA
	c. Dollars of financial assistance provided per year	\$40,000	\$20,500	NA	\$300,000

## 37 Social Services-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>Richland Village Community Services (Continued)</b>					
2. Provide programs to support academic success of at-risk middle school students.	a. Number of students receiving academic assistance per year	400	NA	NA	NA
	b. Number of students receiving transportation assistance per year	40	NA	NA	NA
<b>Refugee Services</b>					
1. Assist refugees in developing financial self-sufficiency and independence by learning to live in this culture by providing counseling, direction, and intervention regarding health, employment, housing, language and other basic needs and issues.	a. Customers served per year – employment services	80	75	NA	NA
	b. Customers served per year – social adjustment	60	55	NA	NA
	c. Customers served per year – English language training	100	85	NA	NA
<b>Nutrition Services</b>					
1. Maintain at-risk senior adults in their home.	a. Number of seniors able to remain in their home setting due to congregate meals sites	780	NA	750	NA
	b. Number of seniors able to remain in their home setting due to home delivered meals	720	NA	725	NA
	c. Number of seniors meeting 1/3 RDA nutritional guidelines	1,500	1,440	1,475	1,600
	d. Number of congregate meals served at nutrition sites	115,000	102,588	115,000	125,000
	e. Number of home delivered meals served to customers in their home per year	165,000	152,916	165,000	170,000
2. Provide supplemental nutritional products to customers with special nutritional needs.	Customers receiving supplemental nutritional products (Ensure) per year	260	250	225	225
<b>Homemaker Services</b>					
1. Maintain at-risk senior adults in their home.	a. Customers served per year	380	430	385	430
	b. Hours of homemaker and personal care services provided per year	36,450	35,096	36,450	36,500
2. Enhance the community's capacity to support seniors remaining in their homes through involvement in community partnerships.	Number of Home and community based service community partnerships developed	3	3	NA	NA

## 37 Social Services-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>Transportation</b>					
1. Enhance the community's capacity to allow seniors to remain active members of their community through offering senior transportation.	Trips provided per year	46,000	29,510	NA	30,000
2. To maintain at-risk seniors in their home through improving access to community services.	Number of seniors able to maintain their physical/ mental health through access to nutrition sites, medical appointments and social/community connections	580	159	NA	450
<b>Disability Information Office</b>					
1. Provide persons with a disability or their family member with information and assistance that will support their ability to live in the community.	a. Customer calls received per year	3,500	NA	NA	NA
	b. Handiguides distributed per year	975	NA	NA	NA
2. Increase community awareness and knowledge of the needs and abilities of persons with a disability.	Presentations to the community per year	45	NA	NA	NA
<b>PLANNING AND COORDINATION SERVICES</b>					
1. Compile and distribute information on issues facing: adults/seniors; children/youth; homeless and immigrants	Number of educational documents produced per year (reports, issue briefs, informational handouts, etc)	NA	NA	NA	25
2. Contract and manage pilot projects of the Homelessness Commission	Number of homeless individuals served	NA	NA	NA	100
3. Develop plan for social service delivery in Nashville	Number of plans issued	NA	NA	NA	1
4. Enhance collaboration among Metro agencies for social and human service issues	Number of instances of collaborations developed with multiple Metro departments per year	NA	NA	NA	6
5. Ensure that contracts with external vendors meet contractual requirements	Number of contracts managed for compliance each year	NA	NA	NA	3
6. Host community conferences, roundtables, and other community events	Number of community events per year	NA	NA	NA	25

## 37 Social Services-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
7. Identify social and human services provided by Metro agencies	Number of reports issued on Metro social and human services for children, seniors, immigrants and homeless	NA	NA	NA	4
8. Identify unmet needs and gaps in services	Number of reports issued on the assessment of needs and gaps of customers and agencies	NA	NA	NA	3
9. Identify unmet needs and gaps in services	Number of immigrant community participants who benefit from implementation of the recommendations	NA	NA	NA	100

# 37 Social Services-Financial

## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	7,078,900	6,169,917	5,431,300	5,300,900
OTHER SERVICES:				
Utilities	72,800	67,859	0	0
Professional and Purchased Services	995,900	992,530	2,022,200	2,011,200
Travel, Tuition, and Dues	96,400	151,398	132,100	86,100
Communications	19,100	25,320	35,600	35,500
Repairs and Maintenance Services	11,500	10,236	200	200
Internal Service Fees	643,200	611,663	546,400	606,300
<b>TOTAL OTHER SERVICES</b>	<b>1,838,900</b>	<b>1,859,006</b>	<b>2,736,500</b>	<b>2,739,300</b>
Other Expense	1,008,500	1,030,118	660,600	722,400
Pension, Annuity, Debt, & Other Costs	5,800	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>9,932,100</b>	<b>9,059,041</b>	<b>8,828,400</b>	<b>8,762,600</b>
<b>Transfers to Other Funds and Units</b>	<b>180,200</b>	<b>176,684</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>10,112,300</b>	<b>9,235,725</b>	<b>8,828,400</b>	<b>8,762,600</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	181,000	177,463	37,000	25,800
Other Governments & Agencies				
Federal Direct	35,000	32,265	0	0
Fed Through State Pass-Through	1,268,600	1,098,314	332,400	295,800
Fed Through Other - Pass Through	907,900	668,348	503,600	569,600
State Direct	0	0	0	0
Other Government Agencies	210,900	358,926	353,500	368,700
<b>Subtotal Other Governments &amp; Agencies</b>	<b>2,422,400</b>	<b>2,157,853</b>	<b>1,189,500</b>	<b>1,234,100</b>
Other Program Revenue	93,500	73,536	86,000	62,300
<b>TOTAL PROGRAM REVENUE</b>	<b>2,696,900</b>	<b>2,408,852</b>	<b>1,312,500</b>	<b>1,322,200</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>106,100</b>	<b>106,245</b>	<b>35,800</b>	<b>34,000</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,803,000</b>	<b>2,515,096</b>	<b>1,348,300</b>	<b>1,356,200</b>



## 37 Social Services-Financial

### Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0
Other Expense	0	0	0	800
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	800
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

## 37 Social Services-Financial

			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>								
Admin Asst	07241	SR0900	1	1.00	1	1.00	1	1.00
Admin Svcs Mgr	07242	SR1300	2	2.00	1	1.00	1	1.00
Admin Svcs Officer 1	02660	SR0600	0	0.00	2	2.00	2	2.00
Admin Svcs Officer 3	07244	SR1000	1	1.00	0	0.00	0	0.00
Admin Svcs Officer 4	07245	SR1200	3	3.00	3	3.00	3	3.00
Bldg Maint Mechanic	02220	TG0800	1	1.00	0	0.00	0	0.00
Bldg Maint Worker	07257	TG0400	1	1.00	0	0.00	0	0.00
Contract Admin	07734	SR1400	0	0.00	6	6.00	6	6.00
Cook	01330	TG0500	2	2.00	0	0.00	0	0.00
Cook - Assistant	02140	TG0300	6	5.35	0	0.00	0	0.00
Cook Leader	04510	TL0500	2	2.00	0	0.00	0	0.00
Cust Svc Supv	06598	SR1000	2	2.00	0	0.00	0	0.00
Custodial Svcs Asst Supv	05450	TS0200	1	1.00	0	0.00	0	0.00
Custodian 1	07280	TG0300	8	7.43	0	0.00	0	0.00
Database Admin	06818	SR1400	0	0.00	1	1.00	0	0.00
Day Care Center Asst Teacher	05542	SR0600	2	2.00	0	0.00	0	0.00
Day Care Center Teacher	06047	SR0800	2	2.00	0	0.00	0	0.00
Finance Officer 1	10150	SR0800	0	0.00	1	1.00	0	0.00
Finance Officer 2	10151	SR1000	0	0.00	0	0.00	1	1.00
Group Care Aide	07314	SR0400	5	5.00	0	0.00	0	0.00
Group Care Worker	06079	SR0500	21	20.30	0	0.00	0	0.00
Group Care Worker Sr	06080	SR0700	7	7.00	0	0.00	0	0.00
Health Care Worker Sr	07315	SR0700	2	2.00	0	0.00	0	0.00
Homemaker	06311	SR0500	31	31.00	27	27.00	27	27.00
Human Resources Asst 2	06931	SR0700	2	2.00	0	0.00	0	0.00
Info Systems App Analyst 1	07779	SR1000	0	0.00	1	1.00	0	0.00
Info Systems App Tech 1	07784	SR0800	1	1.00	0	0.00	0	0.00
Interpreter - Pool	09032		35	3.10	0	0.00	0	0.00
Nutrition Site Coord	06771	SR0500	22	10.70	18	8.42	18	8.42
Nutrition Site Monitor	07746	SR0700	1	1.00	1	1.00	1	1.00
Office Asst 1	07747	GS0300	1	0.70	0	0.00	0	0.00
Office Support Rep 2	10121	SR0500	1	1.00	0	0.00	0	0.00
Office Support Rep 3	10122	SR0600	3	3.00	1	0.70	1	0.70
Office Support Spec 1	10123	SR0700	5	5.00	3	3.00	3	3.00
Professional Spec	07753	SR1100	1	1.00	0	0.00	0	0.00
Program Coord	06034	SR0900	2	2.00	0	0.00	0	0.00
Program Mgr 1	07376	SR1100	6	6.00	0	0.00	0	0.00
Program Mgr 2	07377	SR1200	7	7.00	5	5.00	5	5.00
Program Spec 2	07379	SR0800	2	2.00	0	0.00	0	0.00
Program Supv	07381	SR1000	4	4.00	4	4.00	4	4.00
Residential Care Admin	07393	SR1300	1	1.00	0	0.00	0	0.00
Social Svcs Asst Dir	00385	SR1500	1	1.00	0	0.00	0	0.00
Social Svcs Dir	01680	DP0200	1	1.00	1	1.00	1	1.00
Social Work Assoc	01820	SR0700	7	7.00	1	1.00	1	1.00
Social Work Tech	07405	SR0600	7	7.00	0	0.00	0	0.00
Social Worker 1	04949	SR0800	11	11.00	2	2.00	2	2.00
Social Worker 2	07260	SR0900	8	8.00	9	9.00	9	9.00

## 37 Social Services-Financial

		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101 (Continued)</b>							
Social Worker 3	04835 SR1000	7	7.00	7	7.00	7	7.00
Special Projects Mgr	07762 SR1500	0	0.00	3	3.00	3	3.00
Specialized Skills Instr	00220 SR0800	1	1.00	0	0.00	0	0.00
Specialized Skills Supv	06892 SR1000	1	1.00	0	0.00	0	0.00
System Svcs Mgr	06897 SR1400	0	0.00	0	0.00	1	1.00
Van Driver	07760 TG0500	10	10.00	3	3.00	3	3.00
<b>Total Positions &amp; FTE</b>		<b>248</b>	<b>202.58</b>	<b>101</b>	<b>91.12</b>	<b>100</b>	<b>90.12</b>
<b>Department Totals</b>		<b>248</b>	<b>202.58</b>	<b>101</b>	<b>91.12</b>	<b>100</b>	<b>90.12</b>

# 38 Health Department-At a Glance



Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$29,722,200	\$33,093,500	\$34,496,700
	Special Purpose Fund	14,597,140	14,372,661	15,878,700
	Total Expenditures and Transfers	\$44,319,340	\$47,466,161	\$50,375,400
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 2,714,300	\$ 2,912,200	\$ 3,080,800
	Other Governments and Agencies	13,651,100	13,707,600	14,030,100
	Other Program Revenue	475,000	483,500	514,600
	Total Program Revenue	\$16,840,900	\$17,103,300	\$17,625,500
	Non-program Revenue	661,600	661,600	701,600
	Transfers From Other Funds and Units	2,685,100	2,912,100	2,488,700
Total Revenues	\$20,187,600	\$20,677,000	\$20,815,800	
Positions	Total Budgeted Positions	536	565	552
Contacts	Director of Health: Dr. Stephanie Bailey		email: stephanie.bailey@nashville.gov	
	Financial Manager: Stan Romine		email: stan.romine@nashville.gov	
	Lentz Building, 311 23 <sup>rd</sup> Avenue North 37203		Phone: 340-5616	FAX: 340-5665

## Line of Business and Program

### Family, Youth, and Infant Health

Home Visiting  
 Mobile Pediatric Assessment Clinic (MPAC)  
 Children's Special Services  
 Infant Mortality Initiatives Program  
 School Health  
 Oral Health Services

### Health Equality

Nutrition Services  
 Behavioral Health Services  
 Health Care for the Homeless  
 Health Care Access  
 Office of Civil Service Medical Examiner  
 Correctional Health Services

### Epidemiology, Research, and Health Education

Health Policy, Research and Public Health Practice  
 Community Health Education and Promotion Program  
 Physical Activity and Healthy Eating  
 Tobacco Control Program  
 Vital Records  
 Office of Forensic Medical Examiner  
 Notifiable Disease Control and Preparedness

### Administrative

Non-allocated Financial Transactions  
 Quality Management  
 Information Technology  
 Facilities Management  
 Human Resources  
 Finance  
 Records Management  
 Executive Leadership  
 Risk Management

### Office of Nursing

Clinical Services and Immunization

### Communicable Disease Control and Prevention

Tuberculosis Elimination  
 STD/HIV Prevention and Intervention Program

### Environmental Health

Air Quality  
 Food Protection Services  
 Animal Control  
 Environmental Engineering  
 Environmental Monitoring and Surveillance  
 Pest Management Services

## 38 Health Department-At a Glance



<b>Mission</b>	<p>The mission of the Metro Public Health Department is to provide health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.</p>
<b>Goals</b>	<p><b>Infectious Diseases and Environmental Threats</b></p> <p>Threats to the public due to infectious diseases, environmental hazards and Weapons of Mass Destruction (WMD) will be effectively identified, contained, and reduced.</p> <ul style="list-style-type: none"> <li>• During the next five (5) years, 100% of critical threats to the public (i.e., Anthrax, Weapons of Mass Destruction, West Nile Virus, etc.) will be appropriately identified, contained, and addressed.</li> <li>• There will be a decrease of early latent syphilis from 24 per 100,000 population in 2001 (137 cases), to 18 per 100,000 (100 cases) in 2005, and 13 per 100,000 (75 cases) in 2007.</li> <li>• Eliminate sustained domestic transmission of primary and secondary syphilis to 2.0 cases per 100,000 population in 2007. (Healthy People 2010 Goal #25-3)</li> <li>• There will be a decrease in the number of active tuberculosis cases from 12 per 100,000 population in 2001 to 10 per 100,000 in 2005, and 5 per 100,000 in 2007.</li> <li>• The air quality in Nashville, as reported by the Pollution Control Division (PCD), will meet or exceed the National Ambient Air Quality Standards (NAAQS) by being in the "good" or "moderate" range* for 98% of the days by 2005 and 99% of the days by 2007.</li> </ul> <p>*"Good" = no health impacts are expected in this range.          "Moderate" = unusually sensitive people should consider limiting prolonged outdoor exertion.</p> <p><b>Health Disparities</b></p> <p>Health disparities between blacks and whites will be reduced:</p> <p><b>Asthma</b></p> <ul style="list-style-type: none"> <li>• By 2008, increase by 18% the proportion of persons living in the inner city area* with asthma who receive formal patient education including information about community and self-help resources as an essential part of management of their condition.</li> </ul> <p><b>Diabetes</b></p> <ul style="list-style-type: none"> <li>• By 2008, increase by 18% the proportion of persons living in the inner city area* with diabetes who receive formal diabetes education as an essential part of management of their condition.</li> </ul> <p><b>Cardiovascular Disease</b></p> <ul style="list-style-type: none"> <li>• By 2008, increase by 18% the proportion of adults living in the inner city area* with high blood pressure who are taking action to help control their blood pressure (losing weight, increasing physical activity, reducing sodium intake).</li> </ul> <p><b>Infant Mortality</b></p> <ul style="list-style-type: none"> <li>• By 2005, the black to white infant mortality rate ratio will be no more than 2.3 to 1, and by 2007 it will be no more than 1.8 to 1. The 2000 baseline is 2.7 to 1.</li> </ul> <p><b>Fetal Mortality</b></p> <ul style="list-style-type: none"> <li>• By 2005, the black to white fetal mortality rate ratio will be no more than 2.0 to 1, and by 2007 it will be no more than 1.5 to 1. The 1998 baseline (latest information available) is 3.0 to 1.</li> </ul> <p>*Inner city area = Public health planning districts 5, 8, 9, 10a, and 11.</p>

## 38 Health Department-At a Glance



### Goals (cont'd)

#### Lifestyle Behaviors

Increase the percentage of Nashville residents who adopt healthy living habits:

##### Physical Activity

- Increase the proportion of adults who engage in physical activity 12 or more times per month from 39% in 2001 to 42% in 2008.
- Increase the proportion of high school students who engage in vigorous physical activity 3 or more times per week for 20 or more minutes per occasion from 58% in 2001 to 63% in 2008.

##### Nutrition

- Decrease the proportion of adults who are overweight from 55% in 2001 to 52% in 2008.
- Decrease the proportion of high school students who are overweight from 13% in 2001 to 11% in 2008.

##### Tobacco Use

- Reduce cigarette smoking among adults from 26% in 2001 to 23% in 2008.
- Reduce cigarette smoking among high school students from 35% in 2001 to 31% in 2008.

##### Reproductive Behavior

- Decrease the proportion of high school students who have been pregnant or gotten someone pregnant from 9% in 2001 to 6% in 2008.

#### Health Care Access

Increase the number of uninsured persons who have access to needed health care services by:

- Linking 4,000 additional uninsured and publicly insured residents to an on-going source of primary health care during each of the next five years.
- Linking 2,500 additional uninsured residents to an on-going source of dental care during each of the next five years.
- Linking 250 additional uninsured residents to a mental health and/or alcohol and drug abuse provider during each of the next five years.
- Providing uninsured patients access to prescription drugs required to meet their medical needs.

## Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Oral Health Services</b>	\$(195,500) (3.00 FTEs)	This reduction will result in the Lentz Dental Clinic will closing and no longer providing dental care to poor children.
<b>Community Health Education and Promotion Program</b>	(151,900) (3.00 FTEs)	Reduction of funding in this program will limit the ability to effectively provide nutrition consultation to diabetics as well as the cardiovascular disease, kidney disease, and cancer education programs.

# 38 Health Department-At a Glance



## Budget Change and Result Highlights FY 2007

Recommendation		Result
Health Policy, Research & Public Health Practice	\$ (78,600) (1.00 FTE)	Elimination of this position will impede the ability of the division to assess the nature and scope of health disparities, measure the Department's progress towards meeting Public Health Practice Standards, conduct periodic community health assessment tools such as the Behavior Risk Factor Survey or the Youth Risk Behavior Survey, and contribute to the dissemination of information to the community essential to improving community health and informing public health policy.
Information Technology Program	(59,400) (1.00 FTE)	This reduction will result in the elimination of the systems consultant position for the Patient Care Management System.
Records Management Program	(39,700) (1.00 FTE)	This reduction will result in an overall delay of 3 months for completion of annual patient record purging process.
Human Resources Program	(54,100) (1.00 FTE)	The loss of this position will significantly impact our ability to maintain the functions of this division and serve our customers.
Quality Management Program	(45,800) (1.00 FTE)	This reduction will result in EPSDT bills, department wide patient account auditing, TennCare and private insurance payment entry analysis and resubmission, and data entry related to TennCare presumptive eligibility to be negatively impacted.
Facilities Management Program	(122,200) (3.00 FTEs)	This reduction will result in the preventive maintenance and safety inspections to lag behind schedule and some needed repairs may be delayed as well.
Home Visiting Program	(73,100) (1.00 FTE)	This reduction will result in services of bereavement support and resource information to families who have lost an infant being unavailable.
Environmental Engineering Program	(47,400) (1.00 FTE)	Reduction in funding to this program will result in the percentage of environmental investigations by program staff to drop by 20%.
Correctional Health Services	1,756,200	Additional funds will cover the increased cost in the contract with Correct Care Solutions due to the increase in the inmate population.
Office of Forensic Medical Examiner	168,200	Additional funds will satisfy the increased cost listed in Metro's contract with the Forensic Medical Examiner's office which allows for a 4% increase each year.
Mobile Pediatric Assessment Clinic	152,600 3.00 FTE	This improvement will allow the program to exceed its goal of 2100 exams per year by 900 exams (completing a total of 3000 exams per year).

# 38 Health Department-At a Glance



## Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Safety &amp; Risk Management Premiums</b>	\$ 260,200	Coverage of safety and risk management premiums and activities
<b>Nonallocated Financial Transactions</b>		
Internal Service Charges		
Finance Charge	257,600	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(1,400)	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	209,300	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	123,000	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	4,500	Delivery of administrative support functions
Shared Services Charge	75,500	Delivery of centralized payment services
Customer Call Center Charge	(2,300)	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	(17,000)	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	100	Delivery of mail across the Metropolitan Government
Radio Service Charge	(255,900)	Delivery of radio infrastructure support and radio installation and maintenance
Surplus Property Charge	10,300	Handling and disposition of surplus property
<b>Increase in Special Purpose Funds</b>	1,506,039	
<b>Movement of Grants from General Fund to Special Purpose Funds</b>	(470,000)	
<b>TOTAL</b>	<b>\$2,909,239</b> <b>(13.00 FTEs)</b>	



## 38 Health Department-At a Glance



### Performance Information Highlights

#### Performance Measure Certification

The Performance Measure Certification Unit reviewed all key result measures for the Public Health Department for FY 2004-05. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY 2005, only certified measures appear in the Operating Budget Book.

	<b>Certified</b>	<b>Reported, Not Certified</b>	<b>Not Reported</b>
Number of Programs:	100%	0%	0%
Program Budget Dollars:	100%	0%	0%

## 38 Health Department-At a Glance



**Family, Youth, and Infant Health Line of Business** - The purpose of the Family, Youth, and Infant Health line of Business is to provide assessment, intervention, and education products for the families, youth, and infants in Davidson County so they can experience health and wellness.

### Home Visiting Program

The purpose of the Home Visiting Program (includes Help Us Grow, Bright Beginnings, and Healthy Start) is to provide public health home visits to at risk families so that they may receive the health and/or social services that they need.

### Results Narrative

The proposed budget for the Home Visiting Program includes a reduction of \$73,100 and 1 FTE (registered nurse). With the proposed reduction, services of bereavement support and resource information to families who have lost an infant will not be available. Additionally, we expect the number of families served by the home visiting program will drop from 627 in FY05 to 592 in FY07. This will negatively impact the result measure of insuring that 90% of families who need home visiting services receive those services. This program also supports the departmental goal of reducing infant mortality.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 824,200	\$ 808	\$ 741,100	...	\$ 668,000
	Special Purpose Grant Fund	<u>905,200</u>	<u>1,035,693</u>	<u>1,058,700</u>	...	<u>1,058,700</u>
	Total	\$1,729,400	\$1,036,501	\$1,799,800	...	\$1,726,700
<b>FTEs:</b>	GSD General Fund	0.00	0.00	12.00	...	11.00
	Special Purpose Grant Fund	<u>0.00</u>	<u>0.00</u>	<u>15.00</u>	...	<u>15.00</u>
	Total	0.00	0.00	27.00	...	26.00

### Results

Percentage of families enrolled in a home visiting program who receive home visiting products

NA 96% NA NA NA

Percentage of eligible families who receive home visiting products

NA NA 96% 91% 96%

### Mobile Pediatric Assessment Clinic (MPAC) Program

The purpose of Mobile Pediatric Assessment Clinic Program is to provide Early Periodic Screening and Diagnostic Testing (EPSDT) exams for children so they can benefit from the early detection of health problems.

### Results Narrative

The proposed budget for the Mobile Pediatric Assessment Clinic (MPAC) includes an additional \$152,600 to hire 2 registered nurses and 1 office support representative. The proposed budget also includes a reduction of \$7,800 in special purpose grant funds. The additional resources will allow the Health Department to place 2 MPAC teams in the community; one team will continue working on the Mobile Clinic. This new team will work in schools that have space to perform physicals. The greatest unmet need for EPSDT physicals is in middle and high schools where large populations of students with TennCare attend. This improvement will allow the program to exceed its goal of 2100 exams per year by 900 exams (completing a total of 3000 exams per year). This program supports the departmental mission of providing health protection and information products to everyone in Nashville.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$283,100	\$ 94	\$188,900	...	\$341,500
	Special Purpose Grant Fund	<u>12,400</u>	<u>8,863</u>	<u>*578,300</u>	...	<u>570,500</u>
	Total	\$295,500	\$8,957	\$767,200	...	\$912,000
<b>FTEs:</b>	GSD General Fund	0.00	0.00	5.00	...	8.00
	Special Purpose Grant Fund	<u>0.00</u>	<u>0.00</u>	<u>14.25</u>	...	<u>14.25</u>
	Total	0.00	0.00	19.25	...	22.25

\* The increase in budget is due to program changes for FY06.

### Results

Percentage of children eligible for an Early Periodic Screening and Diagnostic Testing exam who are screened by the Mobile Pediatric Assessment Clinic

NA 3% NA 2% 2%

## 38 Health Department-At a Glance



### Children's Special Services Program

The purpose of the Children's Special Services Program is to provide payment for eligible medical expenses and care coordination services so that chronically ill children can obtain needed health care services and have a medical home.

### Results Narrative

The proposed budget for the Children Special Services Program includes maintaining funding at the current level for FY07. The program has the primary responsibility of screening and certifying Davidson County children who have special health care needs (disabilities). This program assists families in getting special medical services and equipment for their children, and has been quite successful in linking children to a primary care provider and coordinating that care. During FY05, the program provided care coordination services to 499 children who had special health care needs. This program is important in achieving the departmental goal of linking citizens to a primary care provider.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> Special Purpose Grant Fund	\$678,000	\$661,708	\$682,000	...	\$682,000
<b>FTEs:</b> Special Purpose Grant Fund	0.00	0.00	10.00	...	10.00
<b>Results</b>					
Percentage of children who have a documented medical home within 3 months of enrolling or at recertification	NA	91%	95%	92%	95%

### Infant Mortality Initiatives Program

The purpose of the Infant Mortality Initiatives (IMI) Program is to provide information and education products on infant deaths to Davidson County providers and residents so that they will be better informed and active in reducing some of the risk factors that put infants at risk for early death.

### Results Narrative

The proposed budget for the Infant Mortality Program includes maintaining funding at the current level for FY07. The program provides education and awareness to the community in order to reduce infant mortality in Davidson County. To date, 99% of the participants reported an increase in knowledge after attending an infant mortality workshop. This program is important in the departmental goal to reduce the health disparity of infant mortality.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> Special Purpose Grant Fund	\$0	\$0	\$185,500	...	\$185,500
<b>FTEs:</b> Special Purpose Grant Fund	...	...	...	...	...
<b>Results</b>					
Percentage of customers reporting an increase in infant mortality knowledge	NA	99%	95%	NR	NR

# 38 Health Department-At a Glance



## School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

## Results Narrative

The proposed budget for the School Health Program includes maintaining funding at the current level for FY07. The program provides nursing service to Metro Public School children. During FY05, the School Health Program provided nurses for 132 schools in Metro. The program has provided services to over 82,721 students (some duplicated visits) and performed 256,944 interventions and procedures. School nurses have also completed immunization audits, administered vaccinations in several schools and provided influenza vaccinations to school staff. This program contributes to the department's goal of reducing threats to the public due to infectious diseases. It also contributes to the mission of providing health protection, promotion products to everyone in Nashville.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> Special Purpose Grant Fund	\$2,489,200	\$2,633,389	\$2,488,700	...	\$2,488,700
<b>FTEs:</b> Special Purpose Grant Fund	0.00	0.00	44.08	...	44.08
<b>Results</b>					
Percentage of provider ordered skilled nursing procedures completed	NA	99%	95%	98%	95%

## Oral Health Services Program

The purpose of the Oral Health Services Program is to provide preventive, educational, clinical, and outreach products to K-8 children in Title 1 schools so they are free from untreated oral disease.

## Results Narrative

The proposed budget for the Oral Health Services Program includes a reduction of \$195,500 and 3 FTEs (1 dentist, 1 dental assistant, 1 office support representative). With the proposed reductions, the Lentz Dental Clinic will close and no longer provide dental care to poor children. Children will have a longer wait time before being able to get into the one remaining East Dental Clinic. TennCare dental reimbursement revenue will be lost. This reduction will negatively impact the result measure of ensuring that children remain free of untreated oral disease. This program supports the departmental goal of linking persons to needed services.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$ 383,400	\$ 390,973	\$ 561,600	...	\$ 366,100
Special Purpose Grant Fund	<u>696,000</u>	<u>689,683</u>	<u>696,000</u>	...	<u>696,000</u>
Total	\$1,079,400	\$1,080,656	\$1,257,600	...	\$1,062,100
<b>FTEs:</b> GSD General Fund	4.00	4.00	7.00	...	4.00
Special Purpose Grant Fund	<u>10.50</u>	<u>10.50</u>	<u>10.00</u>	...	<u>10.00</u>
Total	14.50	14.50	17.00	...	14.00
<b>Results</b>					
Percentage of K-8 children in Title 1 (high need) schools free from untreated oral disease	61%	62%	62%	61%	62%

## 38 Health Department-At a Glance



**Epidemiology, Research, and Health Education Line of Business** - The purpose of the Epidemiology, Research, and Health Education line of business is to provide health information, consultation, education, and health risk appraisals to the community so that it can make sound public health policy and so that individuals can be empowered to make healthy lifestyle choices.

### Health Policy, Research, and Public Health Practice Program

The purpose of the Health Policy, Research, and Public Health Practice Program is to provide health information, consultation, and education to the community so that it can create sound public health policy and assure best practices.

### Results Narrative

The proposed budget for the Epidemiology and Research Program includes a reduction of \$78,600 and 1 FTE (medical admin. assistant). The budget also includes a reduction of \$296,800 in special purpose grant funds. Elimination of the medical assistant position will impede the ability of the division to assess the nature and scope of health disparities, measure the Department's progress towards meeting Public Health Practice Standards, conduct periodic community health assessment tools such as the Behavior Risk Factor Survey or the Youth Risk Behavior Survey, and contribute to the dissemination of information to the community essential to improving community health and informing public health policy. This program supports the Department's mission to provide health protection and information products to everyone in Nashville so they can enjoy healthy living.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>					
GSD General Fund	\$503,400	\$ 391,951	\$494,500	...	\$415,900
Special Purpose Grant Fund	<u>471,500</u>	<u>862,326</u>	<u>502,600</u>	...	<u>205,800</u>
Total	\$974,900	\$1,254,277	\$997,100	...	\$621,700
<b>FTEs:</b>					
GSD General Fund	5.00	5.00	8.00	...	7.00
Special Purpose Grant Fund	<u>5.00</u>	<u>5.00</u>	<u>4.50</u>	...	<u>4.50</u>
Total	10.00	10.00	12.50	...	11.50
<b>Results</b>					
Percentage of customers who say the information provided met their needs	NR	97%	95%	100%	75%

## 38 Health Department-At a Glance



### Community Health Education and Promotion Program

The purpose of the Community Health Education and Promotion Program is to provide health education sessions, information, and health risk assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing physical activity, improving nutrition, and decreasing the risk of diabetes.

### Results Narrative

The proposed budget for the Community Health Education and Promotion Program includes a reduction of \$151,900 and 3 FTEs (program specialist and 2 office support representatives). The budget also includes an addition of \$325,600 in special purpose grant funds. This Program has the responsibility of providing health education sessions and counseling to diabetics and conducting sessions to prevent the onset of diabetes. A reduction of funding in this program will limit the ability to effectively provide nutrition consultation to diabetics as well as the cardiovascular disease, kidney disease, and cancer education programs. This program is essential in accomplishing the departmental goal of increasing the percentage of Nashville residents who adopt healthy living habits, including more physical activity and better nutrition.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 828,700	\$609,531	\$ 759,100	...	\$ 607,200
	Special Purpose Grant Fund	<u>501,400</u>	<u>305,806</u>	<u>522,300</u>	...	<u>841,900</u>
	Total	\$1,330,100	\$915,337	\$1,281,400	...	\$1,449,100
<b>FTEs:</b>	GSD General Fund	10.15	10.15	13.00	...	10.00
	Special Purpose Grant Fund	<u>6.50</u>	<u>6.50</u>	<u>5.00</u>	...	<u>5.00</u>
	Total	16.15	16.15	18.00	...	15.00

### Results

Percentage of customers who participate in health education sessions, risk assessments, and consultations who increase knowledge or change behavior related to diabetes prevention and/or diabetes management

NA 60% 39% 69% 75%

### Physical Activity and Healthy Eating Program

The purpose of the Physical Activity and Healthy Eating Program is to provide health education sessions, information, and health risk assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing physical activity and improving nutrition.

### Results Narrative

The proposed budget for the Physical Activity and Healthy Eating Program includes maintaining funding at the current level for FY07. The program provides information to citizens, groups, and schools to encourage an increase in physical activity and nutritious eating habits. The current level of funding is needed to allow the program to reach its key result and continue to provide consultations to schools, senior high-rise centers, and other groups. During the past year, 56% of the targeted community partner organizations implemented physical activity and healthy eating initiatives. This program contributes to the goal of increasing the percentage of Nashville residents who adopt healthy living habits.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$64,700	\$91	\$*104,300	...	\$104,300
	FTEs: GSD General Fund	0.00	0.00	1.00	...	1.00

\* The increase in budget is due to program changes for FY06.

### Results

Percentage of community partners contacted who implement physical activity and/or healthy eating initiatives

NA 56% 87% 52% 50%

## 38 Health Department-At a Glance



### Tobacco Control Program

The purpose of the Tobacco Control Program is to provide health education sessions, information, policy related research, and health risk assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by eliminating and avoiding the use of tobacco products.

### Results Narrative

The proposed budget for the Tobacco Control Program includes maintaining funding at the current level for FY07. The program has the primary responsibility of reducing the use of tobacco products in Nashville and Davidson County and reducing exposure to second-hand smoke. The program specifically focuses on the prevention of tobacco use by children and adolescents. During FY05, 93% of partners targeted adopted tobacco free policies and programs. This program supports the department's goal of increasing the percentage of Nashville residents who adopt healthy living habits.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$ 0	\$24	\$ 33,400	...	\$ 33,400
Special Purpose Grant Fund	<u>84,300</u>	<u>0</u>	<u>84,300</u>	...	<u>84,300</u>
Total	\$84,300	\$24	\$117,700	...	\$117,700
<b>FTEs:</b> GSD General Fund	0.00	0.00	1.00	...	1.00
Special Purpose Grant Fund	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	...	<u>1.00</u>
Total	0.00	0.00	2.00	...	2.00

### Results

Percentage of community partners targeted that adopt tobacco free policies and programs

NA 93% 46% 16% 50%

### Vital Records Program

The purpose of the Vital Records Program is to provide records, permits, and reports to family members and qualified representatives so they can obtain certified birth and death records they need.

### Results Narrative

The proposed budget for the Vital Records Program includes maintaining funding at the current level for FY07. The program issues birth and death certificates to persons as needed. Many citizens rely on birth and death records to receive social security, disability, death benefits, health insurance, and other benefits. The current level of funding is needed to realize the program result measure of providing birth and death records to 98% of persons who request them. From July 1, 2004 through June 30, 2005, a total of 35,352 death certificates were issued. For the same period a total of 20,089 birth certificates were issued. This program is a must in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$275,500	\$327,439	\$296,100	...	\$296,100
<b>FTEs:</b> GSD General Fund	5.20	5.20	4.00	...	4.00

### Results

Percentage of persons who obtain the certified birth and death records they need

98% 100% 98% 100% 98%

## 38 Health Department-At a Glance



### Office of Forensic Medical Examiner Program

The purpose of the Office of Forensic Medical Examiner is to perform forensic procedures, investigations, examinations, and death determinations for Metro Government so that the correct cause of death can be determined.

### Results Narrative

The proposed budget for the Forensic Medical Examiner's Office includes an additional \$168,200. Metro's contract with the Forensic Medical Examiner's office allows for a 4% increase each year. This funding will satisfy the increased cost as listed in the contract. During FY05, the Medical Examiner's Office completed 604 autopsies. The Medical Examiner's office helps the department to achieve its mission of providing health protection, promotion, and information products to everyone in Nashville.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$3,375,000	\$3,493,987	\$3,563,200	...	\$3,731,400
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	...	0.00
<b>Results</b>					
Percentage of reports with the cause of death is identified	98%	100%	98%	98%	98%

### Notifiable Disease Control and Preparedness Program

The purpose of the Notifiable Disease Control and Preparedness Program is to provide urgent community intervention products to the public and to health care professionals against infectious disease and specific environmental threats.

### Results Narrative

The proposed budget for the Notifiable Disease Control and Preparedness Program includes an additional \$423,100 in special purpose grant funds. The primary responsibility of the program is to identify and respond to infectious disease threats within Davidson County. The Health Department completed the CDC sponsored "Project Public Health Ready", a long-term response and preparedness program designed to bring all regional and local jurisdictions throughout the nation to high standards of readiness. During this time of possible threats it is essential that the Health Department coordinate with other Metro departments and maintain a high level of preparedness in Davidson County. This program is essential in recognizing the goal of effectively identifying, containing, and reducing threats to the public.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$ 385,000	\$361,881	\$434,100	...	\$ 434,100
Special Purpose Grant Fund	<u>733,400</u>	<u>498,429</u>	<u>500,500</u>	...	<u>923,600</u>
Total	\$1,118,400	\$860,310	\$934,600	...	\$1,357,700
<b>FTEs:</b> GSD General Fund	5.40	5.40	4.00	...	4.00
Special Purpose Grant Fund	<u>6.25</u>	<u>6.25</u>	<u>8.00</u>	...	<u>8.00</u>
Total	11.65	11.65	12.00	...	12.00
<b>Results</b>					
Percentage of persons requiring post-exposure medicines that are treated per Tennessee Department of Health Guidelines	NA	NA	NA	100%	85%
Percentage of identified infectious disease threats appropriately assessed and treated	NA	87%	80%	NA	NA



## 38 Health Department-At a Glance



**Office of Nursing Line of Business** - The purpose of the Office of Nursing line of business is to provide a system of health care services, coordination, and follow-up products to the Nashville community so they can experience wellness.

### Clinical Services and Immunization Program

The purpose of the Clinical Services and Immunization Program is to provide comprehensive health screenings, care coordination, and intervention products to target populations of Davidson County in need of preventive health care so they can experience the earliest possible detection of health indicators and protection against preventable disease.

### Results Narrative

The proposed budget for the Clinical Services and Immunization Program includes an additional \$12,900 in special purpose grant funds. The program has the primary responsibility of providing immunizations (shots) for residents of Davidson County. The current level of funding is needed to realize the program result measure of having 90% of two year old children fully immunized. The Health Department provides approximately 42,000 immunization visits each year for children two and under. The program also provided 23,000 flu shots this year. This program is a must in achieving the departmental mission of providing health protection products to everyone in Nashville so they can enjoy healthy living.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$2,622,000	\$2,813,711	\$2,921,500	...	*\$2,551,500
	Special Purpose Grant Fund	<u>379,000</u>	<u>385,041</u>	<u>389,000</u>	...	<u>401,900</u>
	<b>Total</b>	<b>\$3,001,000</b>	<b>\$3,198,752</b>	<b>\$3,310,500</b>	...	<b>\$2,953,400</b>
<b>FTEs:</b>	GSD General Fund	38.13	38.13	43.98	...	43.98
	Special Purpose Grant Fund	<u>0</u>	<u>0</u>	<u>8.00</u>	...	<u>8.00</u>
	<b>Total</b>	<b>38.13</b>	<b>38.13</b>	<b>51.98</b>	...	<b>51.98</b>

\* The decrease in budget is due to program changes for FY07

### Results

Percentage of 2 year old children who are adequately immunized against preventable disease	NA	NA	NA	88%	90%
Percentage of 24-month old children adequately immunized against preventable disease	NA	85%	90%	NA	NA

**Communicable Disease Control and Prevention Line of Business** - The purpose of the Communicable Disease Control and Prevention line of business is to provide early detection, intervention, and prevention products to groups of people at risk in Nashville so they can reduce their risk of illness due to communicable diseases.

### Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

### Results Narrative

The proposed budget for the Tuberculosis Elimination Program includes an additional \$36,900 in special purpose grant funds. The program has the primary responsibility of treating patients infected with tuberculosis in order to ensure that tuberculosis does not spread to the 500,000 plus citizens of Davidson County. The current level of funding is needed to realize the program result measure. Completed treatment prevents the spread of this disease. During FY05, 102 TB suspects were screened, 64 patients were treated for TB. This program is a must in achieving the departmental goal of reducing threats to the public due to infectious diseases.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 632,300	\$ 783,474	\$ 766,900	...	\$ 766,900
	Special Purpose Grant Fund	<u>1,452,200</u>	<u>1,334,733</u>	<u>1,452,200</u>	...	<u>1,489,100</u>
	<b>Total</b>	<b>\$2,084,500</b>	<b>\$2,118,207</b>	<b>\$2,219,100</b>	...	<b>\$2,256,000</b>
<b>FTEs:</b>	GSD General Fund	5.70	5.70	6.80	...	6.80
	Special Purpose Grant Fund	<u>27.00</u>	<u>27.00</u>	<u>26.00</u>	...	<u>26.00</u>
	<b>Total</b>	<b>32.70</b>	<b>32.70</b>	<b>32.80</b>	...	<b>32.80</b>

### Results

Percentage of treatment courses for infectious (smear positive) TB cases completed	85%	93%	100%	NR	100%
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## 38 Health Department-At a Glance



### STD/HIV Prevention and Intervention Program

The purpose of the Sexually Transmitted Disease /Human Immuno-Deficiency Virus Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection so the public can experience reduced risk of exposure.

### Results Narrative

The proposed budget for the STD/HIV Prevention and Intervention Program includes a reduction of \$156,300 in special purpose grant funds. The program has the primary responsibility of treating those who are infected and getting in touch with their contacts for treatment in order to prevent the spread of disease throughout the Nashville community. During FY05, this program provided 74,193 clinical services. Over the past 5 years, Syphilis cases have dropped from 47 to 3 out of every 100,000 people in the population. The current level of funding is needed to realize the key result measure of appropriately treating 90% of reported cases of Chlamydia, gonorrhea, and syphilis. This is a must in achieving the departmental goal of effectively reducing threats to the public due to infectious diseases.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 589,000	\$ 568,899	\$ 689,700	...	\$ 689,700
	Special Purpose Grant Fund	<u>1,417,500</u>	<u>1,276,715</u>	<u>1,347,100</u>	...	<u>1,190,800</u>
	Total	\$2,006,500	\$1,845,614	\$2,036,800	...	\$1,880,500
<b>FTEs:</b>	GSD General Fund	11.25	11.25	9.00	...	9.00
	Special Purpose Grant Fund	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	...	<u>18.00</u>
	Total	29.25	29.25	27.00	...	27.00

### Results

Percentage of reported cases of Chlamydia, Gonorrhea, and Syphilis appropriately treated

NR 97% 95% NR 90%

**Environmental Health Line of Business** - The purpose of the Environmental Health line of business is to provide assessment, information, and protection products to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

### Air Quality Program

The purpose of the Air Quality Program (includes Vehicle Inspection and Maintenance) is to provide assessment, information, and protection products to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

### Results Narrative

The proposed budget for the Air Quality Program includes a reduction of \$9,000 in special purpose grant funds. The program has the primary responsibility of designing, inspecting, and permitting septic systems in Davidson County. From July 1, 2004 through March 31, 2005, 163 septic systems and 222 soil inspection were made. The current level of funding is needed to realize the program result measure of ensuring that 98 percent of septic systems function properly. This program is a must in achieving the departmental goal of effectively identifying, containing, and reducing threats to the public due to infectious diseases and environmental hazards.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 637,600	\$ 832,815	\$ 746,800	...	\$ 746,800
	Special Purpose Grant Fund	<u>711,000</u>	<u>462,676</u>	<u>501,000</u>	...	<u>492,000</u>
	Total	\$1,348,600	\$1,295,491	\$1,247,800	...	\$1,238,800
<b>FTEs:</b>	GSD General Fund	10.80	10.80	11.00	...	11.00
	Special Purpose Grant Fund	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	...	<u>6.00</u>
	Total	16.80	16.80	17.00	...	17.00

### Results

Percentage of days that Nashville's air quality is in the good to moderate range according to EPA's Air Quality Index

NR 99% 98% 97% 97%

## 38 Health Department-At a Glance



### Food Protection Services Program

The purpose of the Food Protection Services Program is to provide assessment, protection, information, and enforcement products to everyone in Nashville so they can enjoy safe food.

### Results Narrative

The proposed budget for the Food Protection Services Program includes an additional \$4,600 in special purpose grant funds. The program has the primary responsibility of inspecting food establishments (restaurants, schools, warehouses, etc.) to make sure that foods are clean and are stored and served in a clean environment. The current level of funding is needed to realize the key result measure of ensuring that all 3,700 food establishments in Davidson County maintain high standards of cleanliness. From July 1, 2004 through June 30, 2005, staff made approximately 12,000 inspections. During FY05 this program was successful in correcting 99.8 percent of violations. This program is a must in achieving the departmental goal of effectively identifying, containing, and reducing threats to the public.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$794,000	\$803,628	\$901,700	...	\$901,700
	Special Purpose Grant Fund	<u>50,300</u>	<u>39,593</u>	<u>50,300</u>	...	<u>54,900</u>
	Total	\$844,300	\$843,221	\$952,000	...	\$956,600
<b>FTEs:</b>	GSD General Fund	15.00	15.00	15.00	...	15.00
	Special Purpose Grant Fund	<u>0.75</u>	<u>0.75</u>	<u>1.00</u>	...	<u>1.00</u>
	Total	15.75	15.75	16.00	...	16.00

### Results

Percentage of times the three critical Centers for Disease Control risk factors (hand washing, food temperature, sanitization of work surfaces) are identified and abated

NR	100%	99%	99%	99%
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### Animal Control Program

The purpose of the Animal Control Program is to provide rabies control, animal assessment, adoption, information, and protection products to the public so it can experience reduced exposure to rabies.

### Results Narrative

The proposed budget for the Animal Control Program includes maintaining funding at the current level for FY07. The program has the primary responsibility of ensuring that animals are properly vaccinated to prevent the spread of rabies and also to pick up stray and dangerous animals. The current funding level is necessary to realize the key result measure of reducing the public's exposure to rabies. Animal Control targets communities where dangerous animals roam at large. During FY05, 14,740 animals were impounded; 16,898 complaints were received. This program is important in achieving the departmental goal of effectively reducing threats to the public.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$1,595,300	\$504,090	\$1,606,700	...	\$1,606,700
	FTEs:					
	GSD General Fund	29.30	29.30	29.00	...	29.00

### Results

Percentage of public not exposed to confirmed positive cases of animal rabies

NR	100%	NA	NA	NA
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Percentage of public exposed to confirmed positive cases of animal rabies

NA	NA	NA	NR	NR
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## 38 Health Department-At a Glance



### Environmental Engineering Program

The purpose of the Engineering Program is to provide assessment, training, information, and design products to everyone in Nashville so they can make informed decisions toward reducing environmental health and safety hazards.

### Results Narrative

The proposed budget for the Environmental Engineering Services Program includes a reduction of \$47,400 and 1 FTE. With the proposed reduction, we expect the percentage of environmental investigations by program staff to drop by 20%. In addition, the proposed staff reductions will greatly increase the response time to mitigate public health threats resulting from septic system failures. This proposed reduction will negatively impact the achievement of the program's goal of properly identifying, containing, and reducing environmental hazards.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$556,600	\$583,791	\$568,400	...	\$521,000
<b>FTEs:</b> GSD General Fund	8.40	8.40	9.00	...	8.00
<b>Results</b>					
Percentage of identified septic systems functioning properly	NR	99%	99%	99%	99%

### Environmental Monitoring and Surveillance Program

The purpose of the Environmental Monitoring and Surveillance Program (includes Public Facilities and General Sanitation) is to provide training, assessment, information, and protection products to people in Nashville so they can experience reduced exposure to environmental health and safety hazards.

### Results Narrative

Environmental Monitoring and Surveillance is composed of two programs and the proposed budget includes maintaining funding at the current level for FY07. The primary responsibility of Public Facilities is to ensure a safe and sanitary environment at public areas such as: hotels, swimming pools, child day care facilities and Metro public schools. From July 1, 2004 through June 30, 2005, 8,100 inspections were conducted. The current area of funding is needed to realize the program's result measure of successfully addressing 85% of environmental health threats. The primary responsibility of Environmental Sanitation is to eliminate environmental health threats by investigating public complaints of health threats such as overgrown vacant lots, abandoned houses, illegal dumping and unsanitary living conditions. From July 1, 2004 through June 30, 2005, 23,755 inspections were conducted with an 89% health threat elimination rate. This program is a must in achieving the department goal of effectively reducing threats to the public due to infectious diseases and environmental health hazards.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$896,800	\$909,332	\$1,039,800	...	\$1,039,800
<b>FTEs:</b> GSD General Fund	17.25	17.25	16.00	...	16.00
<b>Results</b>					
Percentage of environmental health threats successfully addressed	85%	89%	95%	90%	85%

# 38 Health Department-At a Glance



## Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, information, and protection products to people in Nashville so they can experience reduced exposure to diseases transmitted by mosquitoes, rodents, etc.

## Results Narrative

The proposed budget for the Pest Management Services Program includes maintaining funding at the current level for FY07. The program has the primary responsibility of answering complaints from the community related to mosquitoes, rats, snakes, and other pests. From July 1, 2004 through June 30, 2005, 3,261 complaints and service requests were received; 16,508 inspections were made. 92% of those complaints were successfully abated. This program is a must in achieving the departmental goal of effectively reducing threats to the public due to infectious diseases and environmental hazards.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$263,800	\$228,869	\$252,000	...	\$252,000
<b>FTEs:</b> GSD General Fund	4.30	4.30	3.00	...	3.00

## Results

Percentage of sites identified and appropriately treated for mosquitoes and/or rats

NA 90% NR 87% 85%

**Health Equality Line of Business** - The purpose of the Health Equality line of business is to provide nutrition information, WIC vouchers, health care services, and linkage to health care services for at risk populations (low-income families, uninsured, homeless, and persons with mental health and/or substance abuse problems) so they can experience improved health status.

## Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

## Results Narrative

The proposed budget for the Nutrition Services Program includes an additional \$71,600 in special purpose grant funds. The program provides WIC food vouchers and commodity supplemental foods to Nashville's low income and elderly population. From July 1, 2005 through January 31, 2006, staff issued 98,514 WIC vouchers and 27,235 CSFP food packages. The current level of funding is needed in order to provide food supplements to women, infants, and children and to the elderly population who are on a low, fixed income. Many families rely on these programs to stretch their limited food dollars. This program is required to achieve the departmental goal of increasing the percentage of Nashville residents who adopt healthy living habits including more physical activity and better nutrition.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$ 561,200	\$ 451,528	\$ 457,500	...	\$ 457,500
Special Purpose Grant Fund	1,815,600	1,406,318	1,873,500	...	1,945,100
Total	\$2,376,800	\$1,857,846	\$2,331,000	...	\$2,402,600
<b>FTEs:</b> GSD General Fund	7.20	7.20	5.00	...	5.00
Special Purpose Grant Fund	31.00	31.00	35.00	...	35.00
Total	38.20	38.20	40.00	...	40.00

## Results

Percentage change in the number of eligible persons that receive additional nutritional supplements (Women Infants Children vouchers)

NA 2% NA NA NA

Percentage change in the monthly average number of persons that receive additional nutritional supplements (Women Infants Children vouchers)

NA NA NA 1% 2%

## 38 Health Department-At a Glance



### Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, follow-up, and assurance of quality mental health and substance abuse treatment products to qualifying participants so they may experience a healthier lifestyle.

### Results Narrative

The proposed budget for the Behavioral Health Services Program includes maintaining funding at the current level for FY07. The program has the primary responsibility of screening and linking patients with alcohol, drug problems, or mental health issues to the services they need. Due to recent cuts in TennCare, this program is even more critical to the health of the community. There is a gap in services for uninsured and underinsured persons with behavioral health issues. From July 1, 2005 to Jan. 31, 2006, the program served 863 people. This is a 10% increase in numbers over this same time period last year. This program is essential in achieving the departmental goal of linking uninsured residents to needed care.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$360,600	\$307,410	\$369,200	...	\$369,200
Special Purpose Grant Fund	<u>486,400</u>	<u>148,500</u>	<u>0</u>	...	<u>0</u>
Total	\$847,000	\$455,910	\$369,200	...	\$369,200
<b>FTEs:</b> GSD General Fund	5.98	5.98	5.98	...	5.98

### Results

Percentage of clients linked to behavioral health and related wrap-around services

NR 83% 80% 75% 80%

### Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social service products to adults, families, and children who are homeless so they can have access to appropriate health care services designed specifically to meet their needs.

### Results Narrative

The proposed budget for the Healthcare for the Homeless Program includes an additional \$251,800 in special purpose grant funds. The program provides medical, dental, mental health, substance abuse, and social services to the homeless population in Davidson County through the Downtown Clinic. The clinic is located on the Campus for Human Development in downtown Nashville and is proud of its collaboration with other agencies in Nashville serving the homeless. From July 1, 2005 through December 31, 2005, 2,405 homeless persons were served. This program is essential in achieving the departmental goal of linking uninsured residents to acceptable medical and dental homes.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$ 736,600	\$ 627,336	\$ 764,700	...	\$ 764,700
Special Purpose Grant Fund	<u>1,106,600</u>	<u>1,118,077</u>	<u>1,386,800</u>	...	<u>1,386,800</u>
Total	\$1,843,200	\$1,745,413	\$2,151,500	...	\$2,151,500
<b>FTEs:</b> GSD General Fund	4.60	4.60	6.00	...	6.00
Special Purpose Grant Fund	<u>14.50</u>	<u>14.50</u>	<u>12.50</u>	...	<u>12.50</u>
Total	19.10	19.10	18.50	...	18.50

### Results

Percentage of homeless persons in Nashville who receive medical, dental, mental health, substance abuse, and social services at the Downtown Clinic for the Homeless

77% 77% 82% 96% 80%

## 38 Health Department-At a Glance



### Health Care Access Program

The purpose of the Health Care Access Program (Bridges to Care) is to provide screening, referral, and linkage products to uninsured residents of Nashville so they can obtain primary health care from a regular source.

### Results Narrative

The proposed budget for the Health Care Access Program includes an additional \$449,900 in special purpose grant funds. The program links uninsured persons to medical, dental, and behavioral health services at a price they can afford. This Program includes Bridges to Care which links uninsured patients to primary care and Bridges to Care Plus that links patients to specialists in private practice who treat them for \$10 per visit. Private grants were obtained to pay for the administration of this program by the Nashville Academy of Medicine and for prescription medications provided by Kroger. Also, all ten area hospitals agreed to provide diagnostic and other hospital care without charge to these poor uninsured patients. Because of Bridges to Care, Nashville is better equipped to deal with the large numbers of TennCare patients who have been disenrolled. As of January 31, 2006, 30,570 persons have been linked to services. This program is required for the department to reach its goal of linking uninsured residents to medical and dental care.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$658,200	\$ 812,769	\$656,100	...	*\$556,100
Special Purpose Grant Fund	<u>146,300</u>	<u>558,003</u>	<u>105,000</u>	...	<u>554,900</u>
Total	\$804,500	\$1,370,772	\$761,100	...	\$1,111,000
<b>FTEs:</b> GSD General Fund	2.30	2.30	10.00	...	10.00
Special Purpose Grant Fund	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	...	<u>1.00</u>
Total	3.30	3.30	11.00	...	11.00

\* The decrease in budget is due to program changes for FY07

### Results

Percentage change of uninsured Davidson County residents linked to a regular source of primary health care

NA NA NA 36% 2%

Percentage of uninsured residents of DC who have a regular source of primary health care

73% 73% 86% NA NA

### Office of Civil Service Medical Examiner Program

The purpose of the Office of the Civil Service Medical Examiner is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and agencies upon which to make informed and appropriate employment and benefit decisions.

### Results Narrative

The proposed budget for the office of Civil Service Medical Examiner includes maintaining funding at the current level for FY07. The program has the primary responsibility of conducting physical examination reports and disability evaluations for employees of Metro Government. The current level of funding is needed to realize the program result measure of providing 85% of the physical examinations and reports requested in a timely manner. From July 1, 2005 – December 2005 (6 months) the program completed 2,216 exams. Physical examinations are important for all Metro employees, but especially for police and fire. This program is a must in achieving the departmental goal of increasing the percentage of Nashville residents who adopt healthy living habits.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$522,700	\$418,793	\$889,700	...	\$889,700
<b>FTEs:</b> GSD General Fund	7.00	7.00	11.00	...	11.00

### Results



## 38 Health Department-At a Glance



### Correctional Health Services Program

The purpose of the Correctional Health Services Program is to provide treatment and medical care products to inmates in Nashville so that the public can be protected from untreated mental disorders, addiction, and the spread of preventable and communicable disease upon an inmate's release.

### Results Narrative

The proposed budget for the Correctional Health Program includes an additional \$1,756,200. This request is necessary because of the increased cost in the contract with Correct Care Solutions and because the inmate population has increased. As of February 2006, 3,679 inmates were housed in six facilities. This additional funding will allow the program to meet its result measure of assuring that inmates receive appropriate medical treatment. This program also contributes directly to the department's goal of reducing health threats due to infectious diseases.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$4,794,200	\$4,393,790	\$5,995,000	...	\$7,751,200
<b>FTEs:</b> GSD General Fund	3.65	3.65	5.00	...	5.00

### Results

Percentage of inmates educated and/or treated for mental disorders, chronic medical conditions, and the spread of infectious and communicable diseases prior to release into the community

45%	51%	50%	66%	65%
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**Administrative Line of Business** – The purpose of the Administrative line of business is to provide leadership and support services to the department so it can efficiently and effectively deliver results for customers.

### Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

### Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$426,700	\$0	\$0	...	\$663,900



## 38 Health Department-At a Glance



### Quality Management Program

The purpose of the Quality Management Program is to implement the State's plan in Davidson County, evaluate program performance measurement, and products to all levels of management of the Metro Public Health Department so the Department can achieve its performance goals.

### Results Narrative

The proposed budget for the Quality Management Program includes a reduction of \$45,800 and 1.0 FTE. With the proposed reduction, we expect EPSDT bills, department wide patient account auditing, TennCare and private insurance payment entry analysis and resubmission, and data entry related to TennCare presumptive eligibility to be negatively impacted. TennCare collections, which have increased steadily since this position was implemented, may now decrease. Currently there are only 3 FTEs in the Program. The most serious potential problem from elimination of this position is the loss of any qualified backup for the patient care monitoring system auditor which is vital to accurate submission of bills and claims. This program supports the departmental mission of providing health protection products to everyone in Nashville so they can enjoy healthy living.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$264,400	\$254,945	\$257,100	...	\$211,300
<b>FTEs:</b> GSD General Fund	3.55	3.55	4.00	...	3.00
<b>Results</b>					
Percentage of program key result measures for FY 2006 will be achieved	NR	NR	87%	80%	80%

### Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

### Results Narrative

The proposed budget for the Information Technology Program includes a reduction of \$59,400 and 1 FTE. The budget also includes a reduction of \$97,400 in special purpose grant funds. With the proposed reduction, the systems consultant position for the Patient Care Management System will be eliminated. This will affect user training, user support, table maintenance, billing, report generation and software upgrades for this State-wide software module. In addition, this reduction will negatively impact patient data management, customer service, and timely grant related reports to the State. This position supports the mission of providing health protection and information products to everyone in Nashville.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,350,000	\$359,025	\$1,802,500	...	\$1,743,100
Special Purpose Grant Fund	<u>76,600</u>	<u>76,585</u>	<u>97,400</u>	...	<u>0</u>
Total	\$1,426,400	\$435,610	\$1,899,900	...	\$1,743,100
<b>FTEs:</b> GSD General Fund	9.15	9.15	6.00	...	5.00
Special Purpose Grant Fund	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	...	<u>0.00</u>
Total	10.15	10.15	7.00	...	5.00
<b>Results</b>					
Percentage of customer satisfaction with quality of IT services	NR	NR	NR	NR	NR

# 38 Health Department-At a Glance



## Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

## Results Narrative

The proposed budget for the Facilities Management Program includes a reduction of \$122,200 and 3 FTEs (general maintenance technicians). With the proposed reduction of half of the general maintenance technicians, we expect the preventive maintenance and safety inspections to lag behind schedule and some needed repairs may be delayed as well. The department's aging buildings and equipment require frequent inspections and repairs. This program supports the departmental mission of providing health protection products to everyone in Nashville so they can enjoy healthy living.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$2,034,500	\$966,310	\$2,125,000	...	\$2,002,800
<b>FTEs:</b>	GSD General Fund	23.15	23.15	25.00	...	22.00
<b>Results</b>						
Percentage of customer satisfaction with quality of custodial services		NR	NR	NR	NR	NR

## Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

## Results Narrative

The proposed budget for the Human Resources Program includes a reduction of \$54,100 and 1 FTE. This program has experienced increased independence from Metro HR, which includes the processing of all COLA's and merit increases since the transition to an open range pay plan and the processing of all HR transactions since the implementation of EBS. In addition, the development of training initiatives in public health competencies has greatly increased the amount of work related to training activities. The loss of this position will significantly impact our ability to maintain the functions we have acquired and serve our customers. This division supports the departmental goal of recruiting, training, and retaining a competent public health workforce.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$363,700	\$370,241	\$545,400	...	\$491,300
<b>FTEs:</b>	GSD General Fund	4.00	4.00	5.00	...	4.00
<b>Results</b>						
Percentage of employee turnover		NR	NR	NR	NR	NR

## 38 Health Department-At a Glance



### Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

### Results Narrative

The proposed budget for the Finance Program includes an additional \$735,200 in special purpose grant funds. The program has the primary responsibility for all purchases, accounts, contracts, and payroll for the department. The current level of funding is needed to continue these important departmental functions. This program is a must in achieving the departmental mission of providing health protection products to everyone in Nashville so they can enjoy healthy living.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$498,300	\$401,178	\$843,200	...	\$ 843,200
	Special Purpose Fund	0	0	0	...	735,200
	Total	\$498,300	\$401,178	\$843,200	...	\$1,578,400
<b>FTEs:</b>	GSD General Fund	11.17	11.17	11.94	...	11.94
	Special Purpose Fund	0.00	0.00	0.00	...	4.48
	Total	11.17	11.17	11.94	...	16.42
<b>Results</b>						
Percentage of budget variance		NR	NR	NR	NR	NR

### Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

### Results Narrative

The proposed budget for the Records Management Program includes a reduction of \$39,700 and 1 FTE (office support representative). With the proposed reductions, we expect an overall delay of 3 months for completion of annual patient record purging process; this will cause major space problems for clinic records. Cataloging and archiving of old inmate health records will be delayed and may require the hiring of additional temporary workers. Also, this reduction will cause a 5 day delay for turn around of customer requests for copies of medical records. This program is essential to accomplishing the department's mission to provide health protection and information products to everyone in Nashville.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$340,300	\$292,048	\$427,500	...	\$387,800
	GSD General Fund	5.80	5.80	7.00	...	6.00
<b>Results</b>						
Percentage of records managed in compliance with legal and policy requirements		NR	NR	NR	NR	NR

## 38 Health Department-At a Glance



### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

### Results Narrative

The proposed budget for the Executive Leadership Program includes maintaining funding at the current level for FY07. The program has the primary oversight and responsibility for all departmental operations. The current level of funding is needed to realize the continued leadership of the department. Executive Leadership is a must in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$889,100	\$882,068	\$1,000,900	...	\$1,000,900
<b>FTEs:</b>	GSD General Fund	7.40	7.40	7.00	...	7.00
<b>Results</b>						
Percentage of departmental key results achieved		NR	NR	NR	NR	NR

### Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

### Results Narrative

The proposed budget for the Risk Management Program includes maintaining funding at the current level for FY07. The program ensures that the department is maintained in a manner that is safe for patients, visitors, and staff. This program is responsible for safety training, including fire drills, and provides oversight and information related to on the job injuries. This program coordinates its work with Metro's Safety Office. The current level of funding is needed to ensure the continuation of these services. The Risk Management program supports the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$99,300	\$96,560	\$104,400	...	\$104,400
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	...	1.00
<b>Results</b>						
Number of worker days lost to injury per FTE		NR	NR	NR	NR	NR

# 38 Health Department-Financial



## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	17,141,500	16,889,541	18,361,800	17,573,100
<b>OTHER SERVICES:</b>				
Utilities	463,800	442,676	483,800	483,800
Professional and Purchased Services	8,328,700	7,758,760	9,579,200	11,450,600
Travel, Tuition, and Dues	208,500	184,352	225,400	228,400
Communications	199,900	180,223	222,400	222,400
Repairs and Maintenance Services	248,100	272,010	254,000	254,000
Internal Service Fees	1,229,600	1,249,585	1,740,100	2,143,800
<b>TOTAL OTHER SERVICES</b>	<b>10,678,600</b>	<b>10,087,607</b>	<b>12,504,900</b>	<b>14,783,000</b>
Other Expense	1,773,000	2,074,744	2,109,100	2,022,900
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	148,199	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>29,593,100</b>	<b>29,200,091</b>	<b>32,975,800</b>	<b>34,379,000</b>
<b>Transfers to Other Funds and Units</b>	<b>129,100</b>	<b>152,825</b>	<b>117,700</b>	<b>117,700</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>29,722,200</b>	<b>29,352,916</b>	<b>33,093,500</b>	<b>34,496,700</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	2,714,300	2,874,786	2,912,200	3,080,800
Other Governments & Agencies				
Federal Direct	0	138,308	0	0
Fed Through State Pass-Through	1,048,100	1,220,874	1,316,400	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	506,200	775,144	564,200	709,200
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>1,554,300</b>	<b>2,134,326</b>	<b>1,880,600</b>	<b>709,200</b>
Other Program Revenue	475,500	481,307	483,500	470,500
<b>TOTAL PROGRAM REVENUE</b>	<b>4,744,100</b>	<b>5,490,419</b>	<b>5,276,300</b>	<b>4,260,500</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	521,500	660,978	521,500	521,500
Fines, Forfeits, & Penalties	140,100	162,065	140,100	155,100
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>661,600</b>	<b>823,043</b>	<b>661,600</b>	<b>676,600</b>
<b>Transfers From Other Funds and Units</b>	<b>196,400</b>	<b>0</b>	<b>423,400</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,602,100</b>	<b>6,313,462</b>	<b>6,361,300</b>	<b>4,937,100</b>

# 38 Health Department-Financial



## Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	11,000,600	10,105,841	11,166,100	12,071,300
OTHER SERVICES:				
Utilities	0	1,300	0	0
Professional and Purchased Services	1,337,100	1,386,967	1,087,600	1,090,500
Travel, Tuition, and Dues	106,900	156,599	171,300	98,100
Communications	71,600	31,858	62,700	23,600
Repairs and Maintenance Services	66,500	11,196	61,900	52,200
Internal Service Fees	39,600	34	19,000	10,000
<b>TOTAL OTHER SERVICES</b>	<b>1,621,700</b>	<b>1,587,954</b>	<b>1,402,500</b>	<b>1,274,400</b>
Other Expense	1,921,200	1,528,347	1,708,500	2,380,900
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	11,640	0	56,961	0
Equipment, Buildings & Land	42,000	43,305	38,600	152,100
<b>TOTAL OPERATING EXPENSE</b>	<b>14,597,140</b>	<b>13,265,446</b>	<b>14,372,661</b>	<b>15,878,700</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>14,597,140</b>	<b>13,265,446</b>	<b>14,372,661</b>	<b>15,878,700</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	39,364	0	0
Other Governments & Agencies				
Federal Direct	2,202,500	1,421,092	1,513,700	1,355,900
Fed Through State Pass-Through	9,443,300	8,602,483	9,846,800	11,613,800
Fed Through Other - Pass Through	0	0	0	0
State Direct	281,000	341,755	296,500	266,200
Other Government Agencies	170,000	18,028	170,000	85,000
<b>Subtotal Other Governments &amp; Agencies</b>	<b>12,096,800</b>	<b>10,383,357</b>	<b>11,827,000</b>	<b>13,320,900</b>
Other Program Revenue	0	27,988	0	44,100
<b>TOTAL PROGRAM REVENUE</b>	<b>12,096,800</b>	<b>10,450,710</b>	<b>11,827,000</b>	<b>13,365,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	25,000
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Transfers From Other Funds and Units</b>	<b>2,488,700</b>	<b>2,381,174</b>	<b>2,488,700</b>	<b>2,488,700</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>14,585,500</b>	<b>12,831,883</b>	<b>14,315,700</b>	<b>15,878,700</b>

\*Special Purpose Funds have been combined with the GSD General Fund for FY 04.

# 38 Health Department-Financial



			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>								
Admin Asst	07241 SR0900		1	1.00	0	0.00	0	0.00
Administrative Asst - Health	10392 SR0800		0	0.00	1	1.00	1	1.00
Animal Control Director	07840 SR1300		1	1.00	1	1.00	1	1.00
Animal Control Officer 1	07087 SR0500		12	12.00	14	14.00	14	14.00
Animal Control Officer 2	07088 SR0600		7	7.00	7	7.00	7	7.00
Animal Control Officer 3	07089 SR0700		5	5.00	3	3.00	3	3.00
Asst To The Dir	06678 SR1400		1	1.00	1	1.00	1	1.00
Bldg Supt	06927 SR1200		1	1.00	1	1.00	1	1.00
Bureau Director	10386 SR1500		4	4.00	3	3.00	3	3.00
CAD/GIS Analyst 1	07729 SR0900		1	1.00	1	1.00	1	1.00
Chemist 2	04470 SR1000		1	1.00	1	1.00	1	1.00
Chief Medical Dir	01080		1	1.00	1	1.00	1	1.00
Commun Disease Investigator	06567 SR0800		0	0.00	0	0.00	1	1.00
Courier	06466 SR0500		2	2.00	2	2.00	2	2.00
Custodian 1 - Health	10343 SR0400		9	9.00	9	9.00	8	8.00
Custodian 2 - Health	10344 SR0500		1	1.00	1	1.00	1	1.00
Custodian Supv-Hlth	07022 SR0800		1	1.00	1	1.00	1	1.00
Customer Service Rep	10399 SR0700		0	0.00	1	1.00	1	1.00
Dental Asst 1	01461 SR0600		2	2.00	3	3.00	2	2.00
Dental Hygienist 1	01463 SR1000		2	2.00	0	0.00	0	0.00
Dental Svcs Dir	01447 HD1000		1	1.00	1	1.00	1	1.00
Dentist 2	01446 HD0900		1	1.00	2	2.00	1	1.00
Dpty Dir Health	10180 SR1600		1	1.00	1	1.00	0	0.00
Envir Asst	00513 SR0600		2	2.00	2	2.00	2	2.00
Envir Engineer 1	04152 SR1100		2	2.00	0	0.00	0	0.00
Envir Engineer 2	04153 SR1200		1	1.00	1	1.00	1	1.00
Envir Engineer 3	04154 SR1400		1	1.00	1	1.00	1	1.00
Envir Engineering Asst 1	04157 SR0800		1	1.00	1	1.00	0	0.00
Envir Engineering Asst 2	04158 SR0900		1	1.00	1	1.00	1	1.00
Environmentalist 1	01843 SR0800		7	7.00	9	9.00	10	10.00
Environmentalist 2	01844 SR0900		4	4.00	3	3.00	2	2.00
Environmentalist 3	01845 SR1100		4	4.00	3	3.00	3	3.00
Environmentalist 4	01846 SR1200		2	2.00	2	2.00	2	2.00
Equip & Supply Clerk 1	05010 SR0400		1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 2	03440 SR0600		0	0.00	0	0.00	1	1.00
Equip & Supply Clerk 3	03027 SR0700		1	1.00	1	1.00	1	1.00
Finance Officer 1	10150 SR0800		1	1.00	0	0.00	1	1.00
Finance Officer 2	10151 SR1000		0	0.00	1	1.00	1	1.00
Food Inspector 1	06631 SR0800		6	6.00	8	8.00	8	8.00
Food Inspector 2	06632 SR0900		4	4.00	4	4.00	4	4.00
Food Inspector 3	06633 SR1100		1	1.00	1	1.00	1	1.00
General Maint Tech	07021 SR0500		4	4.00	4	4.00	2	2.00
Health Promotion Dir	07923 SR1300		1	1.00	1	1.00	1	1.00
Human Resources Admin	07346 SR1300		1	1.00	1	1.00	1	1.00
Human Resources Asst 2	06931 SR0700		2	2.00	2	2.00	1	1.00
Info Systems App Analyst 3	07783 SR1200		2	2.00	0	0.00	0	0.00

# 38 Health Department-Financial



			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101 (Continued)</b>								
Info Systems App Tech 1	07784	SR0800	2	2.00	1	1.00	0	0.00
Info Systems App Tech 2	07785	SR0900	1	1.00	0	0.00	0	0.00
Info Systems Div Mgr	07318	SR1400	1	1.00	1	1.00	1	1.00
Info Systems Mgr	07782	SR1300	1	1.00	1	1.00	1	1.00
Interpreter 1	06641	SR0500	2	2.00	0	0.00	0	0.00
Inventory Control Supv	06482	SR1000	1	1.00	1	1.00	1	1.00
Librarian-Health	06252	SR1000	1	1.00	1	1.00	1	1.00
Medical Admin Asst 1	03072	SR1200	11	11.00	12	12.00	11	11.00
Medical Admin Asst 2	03073	SR1300	13	13.00	16	16.00	16	16.00
Medical Admin Asst 3	03074	SR1400	7	7.00	7	7.00	7	7.00
Medical Doctor	07424	HD1100	3	2.80	3	2.80	2	1.80
Medical Svcs Dir	07024	HD1200	1	1.00	1	1.00	1	1.00
Mobile Clinic Driver	07713	SR0600	1	1.00	1	1.00	1	1.00
Nursing Aide - Health	03235	SR0300	1	1.00	1	1.00	1	1.00
Nutritionist 2	03238	SR1000	2	2.00	2	2.00	2	2.00
Office Support Rep 1	10120	SR0400	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121	SR0500	7	7.00	3	3.00	2	2.00
Office Support Rep 3	10122	SR0600	48	48.00	48	48.00	45	45.00
Office Support Spec 1	10123	SR0700	12	12.00	13	13.00	13	13.00
Outreach Worker	06485	SR0500	3	3.00	0	0.00	0	0.00
Pharmacist	03459	SR1400	1	1.00	1	1.00	1	1.00
Printing Equip Operator 2	05919	TL0700	1	1.00	1	1.00	1	1.00
Program Spec 2	07379	SR0800	0	0.00	1	1.00	2	2.00
Program Spec 3	07380	SR1000	5	5.00	7	7.00	6	6.00
Program Supv	07381	SR1000	2	2.00	2	2.00	2	2.00
Pub Health Ob-Gyn Nurse Pract	06491	SR1200	1	1.00	1	1.00	1	1.00
Public Health LPN	06251	HD0100	6	6.00	4	4.00	4	4.00
Public Health Nurse 2	03972	HD0300	31	31.00	35	35.00	36	36.00
Public Health Nurse 3	03973	HD0400	3	3.00	4	4.00	4	4.00
Public Health Nurse 4	03974	HD0500	6	6.00	7	7.00	7	7.00
Public Hlth Epidemiologist 1	07685	SR1100	0	0.00	1	1.00	1	1.00
Public Hlth Epidemiologist 2	07979	SR1200	2	2.00	2	2.00	2	2.00
Public Hlth Nurse Practitioner	06489	HD0600	9	9.00	6	6.00	6	6.00
Records Management Analyst	10336	SR0800	1	1.00	1	1.00	1	1.00
Research Analyst 1	07390	SR1000	1	1.00	0	0.00	0	0.00
Research Analyst 2	07391	SR1200	1	1.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	09020		5	2.45	10	4.90	10	4.90
Security Guard - Health	10330	SR0800	1	1.00	1	1.00	1	1.00
Social Worker - Health	06768	SR0800	5	5.00	7	7.00	6	6.00
Software Training Mgr	07750	SR1100	1	1.00	1	1.00	1	1.00
Soil Scientist	06380	SR1100	1	1.00	1	1.00	1	1.00
Speech Language Pathologist	04978	SR1100	1	1.00	0	0.00	0	0.00
Vehicle Inspection Dir	06639	SR1200	1	1.00	1	1.00	1	1.00



# 38 Health Department-Financial



			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101 (Continued)</b>								
Vehicle Inspector 1	06552	SR0700	1	1.00	1	1.00	1	1.00
Vehicle Inspector 2	06640	SR0800	1	1.00	1	1.00	1	1.00
Veterinarian	07805	HD0700	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>			<b>311</b>	<b>308.25</b>	<b>313</b>	<b>307.70</b>	<b>300</b>	<b>294.70</b>

## HEA Health Dept Grant Fund 32200

Admin Svcs Officer 3	07244	SR1000	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 4	07245	SR1200	1	1.00	0	0.00	0	0.00
Audiologist	10367	SR1200	1	1.00	1	1.00	1	1.00
Commun Disease Investigator	06567	SR0800	16	16.00	15	15.00	15	15.00
Dental Asst 1	01461	SR0600	1	1.00	1	1.00	1	1.00
Dental Hygienist 1	01463	SR1000	5	5.00	7	7.00	7	7.00
Dental Hygienist 2	01464	SR1100	1	1.00	1	1.00	1	1.00
Dentist 2	01446	HD0900	1	0.50	0	0.00	0	0.00
Envir Engineer 1	04152	SR1100	2	2.00	2	2.00	1	1.00
Envir Engineer 2	04153	SR1200	0	0.00	0	0.00	1	1.00
Environmentalist 1	01843	SR0800	1	1.00	1	1.00	1	1.00
Environmentalist 3	01845	SR1100	1	1.00	1	1.00	1	1.00
Food Inspector 1	06631	SR0800	1	1.00	1	1.00	1	1.00
Home Economist	06481	SR0700	5	5.00	6	6.00	6	6.00
Info Systems Mgr	07782	SR1300	1	1.00	1	1.00	1	1.00
Interpreter 1	06641	SR0500	2	2.00	2	2.00	2	2.00
Laboratory Tech 1	02797	SR0600	2	2.00	2	2.00	2	2.00
Medical Admin Asst 1	03072	SR1200	1	1.00	1	1.00	1	1.00
Medical Admin Asst 2	03073	SR1300	1	1.00	1	1.00	1	1.00
Mental Health Spec	06772	SR1000	2	1.50	2	1.50	2	1.50
Nutritionist 1	03237	SR0900	5	5.00	5	5.00	4	4.00
Nutritionist 2	03238	SR1000	1	1.00	1	1.00	2	2.00
Office Support Rep 2	10121	SR0500	1	1.00	1	1.00	1	1.00
Office Support Rep 3	10122	SR0600	28	28.00	29	29.00	31	31.00
Office Support Spec 1	10123	SR0700	3	3.00	4	4.00	3	3.00
Outreach Worker	06485	SR0500	17	17.00	18	18.00	17	17.00
Program Coord	06034	SR0900	1	1.00	5	5.00	5	5.00
Program Spec 1	07378	SR0600	0	0.00	2	0.98	2	0.98
Program Spec 2	07379	SR0800	2	2.00	2	2.00	2	2.00
Program Spec 3	07380	SR1000	4	4.00	5	5.00	5	5.00
Program Supv	07381	SR1000	1	1.00	1	1.00	1	1.00
Public Health LPN	06251	HD0100	4	3.42	3	2.71	3	2.71
Public Health Nurse 2	03972	HD0300	71	57.95	72	58.66	73	59.66
Public Health Nurse 3	03973	HD0400	6	6.00	8	8.00	5	5.00
Public Health Nurse 4	03974	HD0500	4	4.00	3	3.00	3	3.00
Public Hlth Epidemiologist 1	07685	SR1100	2	2.00	1	1.00	1	1.00
Public Hlth Epidemiologist 2	07979	SR1200	2	2.00	2	2.00	2	2.00
Public Hlth Nurse Practitioner	06489	HD0600	2	1.71	2	1.71	2	1.71
Research Analyst 1	07390	SR1000	1	1.00	1	1.00	1	1.00
Research Analyst 2	07391	SR1200	0	0.00	0	0.00	1	1.00

# 38 Health Department-Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>HEA Health Dept Grant Fund 32200 (Continued)</b>							
Seasonal/Part-time/Temporary	09020	9	4.41	25	12.25	25	12.25
Social Worker - Health	06768 SR0800	8	8.00	9	9.00	10	10.00
Speech Language Pathologist	04978 SR1100	2	2.00	2	2.00	2	2.00
Toxicologist	10329 SR1400	1	1.00	1	1.00	1	1.00
Warehouse Supv	06494 SR0900	1	1.00	1	1.00	1	1.00
Warehouse Worker	07400 SR0400	3	3.00	3	3.00	3	3.00
<b>Total Positions &amp; FTE</b>		<b>225</b>	<b>205.49</b>	<b>252</b>	<b>223.81</b>	<b>252</b>	<b>223.81</b>
<b>Department Totals</b>		<b>536</b>	<b>513.74</b>	<b>558</b>	<b>525.03</b>	<b>552</b>	<b>518.51</b>

## 44 Human Relations Commission-At a Glance



Budget Summary		2004-05	2005-06	2006-07
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$366,800	\$382,900	\$402,900
	Special Purpose Fund	0	0	0
	<b>Total Expenditures and Transfers</b>	<b>\$366,800</b>	<b>\$382,900</b>	<b>\$402,900</b>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Positions	Total Budgeted Positions	4	4	4
Contacts	Executive Director: Kelvin Jones      email: kelvin.jones@nashville.gov Financial Manager: Monique Odom      email: monique.odom@nashville.gov  Howard Office Building      Phone: 880-3370      FAX: 880-3373 700 Second Avenue South, 2 <sup>nd</sup> Floor 37210			

### Line of Business and Program

#### Education

Multicultural Education

#### Compliance

Civil Rights Compliance

#### Administrative

Non-allocated Financial Transactions



# 44 Human Relations Commission-At a Glance



<b>Mission</b>	The mission of the Metro Human Relations Commission is to provide diversity education and compliance resolution products to individuals and business in Nashville & Davidson County so that each individual can exercise their right to live and work with equal dignity.
<b>Goals</b>	<p>By 200X, employers and employees working in the Nashville community will experience a fair and comprehensive alternative dispute resolution process as evidenced by the percentage of customers who say the conciliation/mediation process was fair and comprehensive.</p> <p>By 200X, the Nashville community will experience an appreciation and understanding of cultural diversity as evidenced by:</p> <ul style="list-style-type: none"> <li>• ___% of training participants who say the training was informative and equipped them to better interact with various cultures,</li> <li>• ___% increase in Davidson Group participants</li> <li>• ___% increase in community partnerships</li> </ul> <p>By 200X, the Nashville community will recognize the brand and services provided by the Metro Human Relations Commission as evidenced by:</p> <ul style="list-style-type: none"> <li>• ___% of customers who say they are familiar with the Commission</li> <li>• ___% increase in community partnerships</li> <li>• ___% increase in referrals</li> <li>• ___% increase in public speaking engagements</li> </ul> <p><b>NOTE: The Human Relations Commission's Strategic Business Plan – its Mission, Goals, and Programs as listed here – are pending.</b></p>

## Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Nonallocated Financial Transactions</b>		
Safety & Risk Management Premiums	\$ 800	Delivery of safety and risk management functions.
<b>Internal Service Charges</b>		
Finance Charge	2,500	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(500)	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	15,300	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	400	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	200	Delivery of administrative support functions
Shared Services Charge	1,800	Delivery of centralized payment services
Customer Call Center Charge	100	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Postal Service Charge	(700)	Delivery of mail across the Metropolitan Government
Surplus Property Charge	100	Handling and disposition of surplus property
<b>TOTAL</b>	<b>\$20,000</b>	

## 44 Human Relations Commission-At a Glance



**Education Line of Business** - The purpose of the Education line of business is to provide information, training, and facilitation products to Metro Government and the Nashville community so they can develop an awareness and appreciation for Nashville's increasing diversity.

### Multicultural Education Program

The purpose of the Multicultural Education Program is to provide information, training, and facilitation products to Metro Government and the Nashville community so they can develop an awareness and appreciation for Nashville's increasing diversity.

### Results Narrative

The proposed budget for the Multicultural Education Program includes maintaining funding at the current level for FY07. The Program has the primary responsibility of providing information, training, and facilitation products to Metro Government and the Nashville community to heighten awareness of and appreciation for Nashville's increasing cultural diversity. The current level of funding is needed to realize the Program result of the percentage of consumers who say they are aware of and appreciate Nashville's increasing diversity. This Program supports the Commission's overall mission to help individuals and businesses in Nashville live and work with equal dignity.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	NA	NA	NA	...	\$210,600
<b>FTEs:</b> GSD General Fund	NA	NA	NA	...	2.20
<b>Results</b>					
Percentage of consumers who say they are aware and appreciate Nashville's increasing diversity	NA	NA	NA	NA	NA

**Compliance Line of Business** - The purpose of the Compliance line of business is to provide complaint resolution products to Metro Government and the Nashville community so they can have their problems resolved in an appropriate manner.

### Civil Rights Compliance Program

The purpose of the Civil Rights Compliance Program is to provide complaint resolution products to Metro Government and the Nashville community so they can have their formal or informal claims resolved in an appropriate manner.

### Results Narrative

The proposed budget for the Civil Rights Compliance Program includes maintaining funding at the current level for FY07. The Program is designed to provide complaint resolution products to Metro Government and the Nashville community. The current level of funding is needed to realize the Program result measure of percentage of customers who say their problem was resolved in an appropriate manner. This Program is necessary in achieving the departmental goal of offering Nashville's employers and employees a fair and comprehensive alternative dispute resolution process.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	NA	NA	NA	...	\$172,300
<b>FTEs:</b> GSD General Fund	NA	NA	NA	...	1.80
<b>Results</b>					
Percentage of customers who say their problem was resolved in an appropriate manner	NA	NA	NA	NA	NA

## 44 Human Relations Commission-At a Glance



**Administrative Line of Business** - The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

### Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

### Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	...	...	...	...	\$20,000

# 44 Human Relations Commission - Financial



## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	261,000	233,676	277,500	277,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	34,800	44,409	34,800	34,800
Travel, Tuition, and Dues	14,000	14,868	14,000	14,000
Communications	8,500	9,508	6,800	6,500
Repairs and Maintenance Services	1,500	1,500	1,500	1,500
Internal Service Fees	34,200	36,740	35,100	54,600
<b>TOTAL OTHER SERVICES</b>	<b>93,000</b>	<b>107,025</b>	<b>92,200</b>	<b>111,400</b>
Other Expense	12,800	13,217	13,200	14,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>366,800</b>	<b>353,918</b>	<b>382,900</b>	<b>402,900</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>366,800</b>	<b>353,918</b>	<b>382,900</b>	<b>402,900</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 44 Human Relations Commission - Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Admin Svcs Mgr	07242 SR1300	1	1.00	1	1.00	1	1.00
Human Relations Dir	01584	1	1.00	1	1.00	1	1.00
Office Support Rep 3	10122 SR0600	1	1.00	1	1.00	1	1.00
Program Spec 3	07380 SR1000	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>
<b>Department Totals</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>